

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Education and Early Development Early Learning Programs Component Budget Summary**

## Component: Early Learning Programs

### Contribution to Department's Mission

To improve school readiness for every child in Alaska.

### Core Services

- Increase early literacy skills, family literacy skills, early learning skills and parenting skills for all populations in Alaska
- Increase access to voluntary, affordable and quality early care and education
- Establish a sustainable early childhood literacy and learning system with accountability for outcomes

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$307,100</b>	<b>Personnel:</b>	
	Full time	1
	Part time	0
	<b>Total</b>	<b>1</b>

### Key Component Challenges

FY2008 is the implementation year for this program.

Challenges include partnerships and collaborations with new and existing agencies for system and program development, understanding and training. In addition, once the Early Learning Guidelines are finalized, they will be aligned to the new Kindergarten Developmental Profile and K-2 content standards.

### Significant Changes in Results to be Delivered in FY2009

FY2008 is the implementation year for this program. Planning and development will continue on the following:

- Alaska's Early Learning Guidelines core documents, training development, secondary document development, and begin local and regional trainings
- A Quality Rating System to evaluate the quality of early care and educational programs
- A plan for a statewide system of voluntary early childhood education
- Outreach efforts to statewide communities

### Major Component Accomplishments in 2007

FY2008 is the implementation year for this program.

### Statutory and Regulatory Authority

No statutes and regulations.

**Contact Information**

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**Early Learning Programs  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	105.0	99.1
72000 Travel	0.0	15.0	15.0
73000 Services	0.0	265.0	178.0
74000 Commodities	0.0	10.0	10.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>400.0</b>	<b>307.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	400.0	307.1
<b>Funding Totals</b>	<b>0.0</b>	<b>400.0</b>	<b>307.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Remove Early Learning Programs OTI	-400.0	0.0	0.0	-400.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	7.1	0.0	0.0	7.1
<b>Proposed budget increases:</b>				
-Early Learning Programs FY09 Funding	300.0	0.0	0.0	300.0
<b>FY2009 Governor</b>	<b>307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>307.1</b>

**Early Learning Programs  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	1	1	Annual Salaries	70,812
Part-time	0	0	COLA	5,890
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	22,809
			<i>Less 0.41% Vacancy Factor</i>	(411)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>99,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Education Specialist II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>